

Town of Stockbridge			
Annual Operating Budget			
FINAL			
<u>General Government</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Moderator	\$ 228	\$ 234	\$ 238
Moderator Expenses	\$ 25	\$ 25	\$ 25
Selectman Salary, Chairman	\$ 5,552	\$ 5,552	\$ 5,552
Selectman Salary, Members (2)	\$ 9,090	\$ 9,090	\$ 9,090
Selectmen Expenses	\$ 67,550	\$ 55,850	\$ 62,200
Assistant Administrator	\$ 32,800	\$ 45,000	\$ 38,824
Clerical Salary	\$ 6,600	\$ 22,000	\$ 2,500
Town Administrator Salary	\$ 110,000	\$ 110,000	\$ 78,125
Town Administrator Expenses	\$ 11,750	\$ 11,750	\$ 10,700
Finance Committee	\$ 2,150	\$ 2,150	\$ 2,150
Town Reserve Fund	\$ 150,000	\$ 150,000	\$ 150,000
Town Accountant Salary	\$ 51,571	\$ 53,571	\$ 41,108
Town Accountant Certification Stipend	\$ 1,000	\$ 1,000	\$ 1,000
Town Accountant Expenses	\$ 19,750	\$ 20,100	\$ 20,150
Assessor's Salary, Chairman	\$ 3,987	\$ 3,987	\$ 3,987
Assessor's Salaries (2 members)	\$ 6,386	\$ 6,386	\$ 6,386
Principal Assessor Salary	\$ 62,889	\$ 64,461	\$ 65,428
Principal Assessor Certification Stipend	\$ 1,000	\$ 1,000	\$ 1,000
Assessor's Clerk Salary	\$ 23,857	\$ 24,453	\$ 28,360
Assessor's Expenses	\$ 5,750	\$ 7,750	\$ 5,850
Treasurer's Salary	\$ 49,295	\$ 53,295	\$ 62,000
Treasurer's Certification Stipend	\$ 1,000	\$ 1,000	\$ 1,000
Treasurer's Expenses	\$ 9,825	\$ 9,925	\$ 9,925
Town Collector Salary	\$ 44,450	\$ 45,561	\$ -
Town Collector Certification Stipend	\$ 1,000	\$ 1,000	\$ -
Assistant Town Collector/Treasurer Salary	\$ 27,288	\$ 27,970	\$ 42,651
Town Collector Expenses	\$ 12,680	\$ 12,680	\$ 12,680
Legal Services Retainer	\$ 38,945	\$ 39,906	\$ 41,904
Town Clerk Salary	\$ 38,536	\$ 39,499	\$ 44,092
Town Clerk Certification	\$ -	\$ -	\$ 1,000
Town Clerk Expenses	\$ 3,350	\$ 3,350	\$ 3,350
Election and Registration Salaries	\$ 8,036	\$ 8,237	\$ 8,361
Election and Registration Expenses	\$ 8,900	\$ 8,900	\$ 8,900
Conservation Commission	\$ 15,405	\$ 15,905	\$ 15,905
Planning Board	\$ 7,903	\$ 8,403	\$ 9,403
Board of Appeals	\$ 75	\$ 75	\$ 75
Proctor Hall	\$ 2,500	\$ 2,500	\$ 2,500
Town Offices Salaries	\$ 86,095	\$ 88,122	\$ 94,224
Town Offices Expenses	\$ 91,300	\$ 101,300	\$ 91,300
Glendale Solar Maintenance	\$ -	\$ -	\$ 10,000
Electric: Town Offices, Proctor Hall, Fire, Parks, Highway	\$ 69,420	\$ 69,420	\$ 69,420
Town Report	\$ 6,500	\$ 6,500	\$ 6,500
Information Technology	\$ 156,000	\$ 156,000	\$ 156,000
<u>Total, General Government</u>	<u>\$ 1,250,438</u>	<u>\$ 1,293,907</u>	<u>\$1,223,862</u>

<u>Public Safety</u>			
Police Department Salaries	\$ 693,045	\$ 710,883	\$ 729,374
Police Department Expenses	\$ 102,550	\$ 102,985	\$ 104,809
Fire Department Salaries	\$ 65,676	\$ 82,338	\$ 83,273
Fire Department Expenses	\$ 105,000	\$ 105,000	\$ 106,000
Emergency Medical Response	\$ 9,000	\$ 9,000	\$ 9,000
<u>Public Safety (Continued)</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Ambulance Service	\$ 34,771	\$ 146,557	\$ 224,750
Animal Control Officer Salary	\$ 5,270	\$ 5,402	\$ 5,483
Animal Control Expenses	\$ 1,000	\$ 1,000	\$ 1,000
Building Inspector Salaries	\$ 63,439	\$ 64,987	\$ 68,570
Building Inspector Expenses	\$ 5,675	\$ 6,075	\$ 5,075
Gas Inspector Salary	\$ 1,384	\$ 1,419	\$ 1,440
Gas Inspector Expenses	\$ 1,250	\$ 1,250	\$ 1,250
Plumbing Inspector Salary	\$ 5,849	\$ 5,995	\$ 6,085
Plumbing Inspector Expenses	\$ 1,250	\$ 1,250	\$ 1,250
Wire Inspector Salary	\$ 6,633	\$ 6,799	\$ 6,901
Wire Inspector Expenses	\$ 2,200	\$ 2,200	\$ 2,200
Emergency Management	\$ 12,865	\$ 15,413	\$ 15,867
Tree Warden Salary	\$ 2,018	\$ 2,069	\$ 2,100
Tree Warden Expenses	\$ 53,800	\$ 53,800	\$ 53,800
<u>Total, Public Safety</u>	<u>\$ 1,172,675</u>	<u>\$ 1,324,422</u>	<u>\$ 1,428,227</u>
<u>Education</u>			
Vocational Education	\$ -	\$ -	
BHRSD Operating Budget Assessment	\$ 2,895,587	\$ 2,951,629	\$ 2,810,474
BHRSD Capital Budget Assessment	\$ 140,125	\$ 119,176	\$ 116,069
<u>Total, Education Expenses</u>	<u>\$ 3,035,712</u>	<u>\$ 3,070,805</u>	<u>\$ 2,926,543</u>
<u>Public Works and Facilities</u>			
Engineering Expenses	\$ -	\$ -	
Highway Department Salaries	\$ 327,569	\$ 335,927	\$ 360,629
Highway Department Expenses	\$ 121,710	\$ 121,710	\$ 121,710
Highway Department Snow and Ice	\$ 60,000	\$ 60,000	\$ 80,000
Highway Department Machinery	\$ 87,500	\$ 87,500	\$ 98,500
Highway Compactor Salaries	\$ 48,267	\$ 51,000	\$ 50,667
Highway Compactor Expenses	\$ 127,500	\$ 127,500	\$ 127,500
Highway Cemetery Salaries	\$ 25,932	\$ 27,401	\$ 27,401
Highway Cemetery Expenses	\$ 8,500	\$ 8,500	\$ 8,500
Streetlights	\$ 45,000	\$ 45,000	\$ 45,000
Trash Removal	-	\$ -	
Sewer Department Salaries	\$ 112,894	\$ 115,496	\$ 119,404
Sewer Department Expenses	\$ 184,800	\$ 185,200	\$ 185,200
Water Department Salaries	\$ 111,394	\$ 113,996	\$ 117,904
Water Department Expenses	\$ 125,650	\$ 125,650	\$ 125,650
Fire Hydrant Rental	\$ 2,450	\$ 2,450	\$ 2,450

<u>Total, Public Works and Facilities</u>	<u>\$ 1,389,166</u>	<u>\$ 1,407,330</u>	<u>\$ 1,470,515</u>
<u>Human Services</u>			
Board of Health Salaries	\$ 842	\$ 842	\$ 842
Board of Health Expenses	\$ 80	\$ 85	\$ 85
Health Officer, Tri-Town Health	\$ 46,568	\$ 47,854	\$ 88,602
Visiting Nurse Association	\$ 7,719	\$ 7,719	\$ 7,719
Mental Health	\$ 3,200	\$ 3,200	\$ 3,200
Council on Aging Salaries	\$ 35,388	\$ 36,525	\$ 36,975
Council on Aging Expenses	\$ 7,850	\$ 7,850	\$ 7,850
Veteran's District Assessment	\$ 48,065	\$ 48,432	\$ 53,077
<u>Total, Human Services</u>	<u>\$ 149,712</u>	<u>\$ 152,507</u>	<u>\$ 198,349</u>
<u>Culture and Recreation</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Library	\$ 165,614	\$ 174,075	\$ 186,257
Chime Tower	\$ 800	\$ 800	\$ 800
Parks and Recreation Commission, Salaries	\$ 19,500	\$ 19,500	\$ 22,500
Parks and Recreation Commission, Expenses	\$ 8,900	\$ 11,500	\$ 11,925
Historical Commission	\$ 600	\$ 600	\$ 600
Memorial Day Committee	\$ 3,500	\$ 3,500	\$ 3,500
Historic District	\$ 50	\$ 50	\$ 50
Historic Preservation Commission	\$ 50	\$ 50	\$ 50
Tourism Committee	\$ -	\$ 38,000	\$ 44,000
<u>Total, Culture and Recreation</u>	<u>\$ 199,014</u>	<u>\$ 248,075</u>	<u>\$ 269,682</u>
<u>Debt Service</u>			
Water Plant Loan, Interest	\$ 17,025	\$ 15,075	\$ 13,200
Water Plant Loan, Principal	\$ 65,000	\$ 65,000	\$ 60,000
Sewer Loan, Interest	\$ 45,435	\$ 33,895	\$ 22,970
Sewer Loan, Principal	\$ 247,500	\$ 255,000	\$ 262,500
Debt Administration Fees	\$ 9,046	\$ 127,172	\$ 70,255
Town Offices Loan, Interest	\$ 101,325	\$ 90,075	\$ 78,900
Town Offices Loan, Capital	\$ 375,000	\$ 375,000	\$ 370,000
Water Project Loan, Interest	\$ 37,014	\$ 34,786	\$ 32,513
Water Project Loan, Capital	\$ 110,308	\$ 112,501	\$ 114,737
MCWT Water Tank/Water Lines Principal		\$ 72,812	\$ 74,394
MCWT Water Tank/Water Lines Interest		\$ 27,200	\$ 34,544
2.6 Million General Obligation Bond Principal		\$ 135,000	\$ 100,000
2.6 Million General Obligation Bond Interest		\$ 100,100	\$ 71,763
2.3 Million General Obligation Bond Principal		\$ -	\$ 115,000
2.3 Million General Obligation Bond Interest			\$ 92,917
<u>Total, Debt Service</u>	<u>\$ 1,007,653</u>	<u>\$ 1,443,616</u>	<u>\$ 1,513,693</u>
<u>Employee Benefits</u>			

	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
General Government	\$ 1,250,438	\$ 1,293,907	\$ 1,223,862
Public Safety	\$ 1,172,675	\$ 1,324,422	\$ 1,428,227
Education	\$ 3,035,712	\$ 3,070,805	\$ 2,926,543
Public Works and Facilities	\$ 1,389,166	\$ 1,407,330	\$ 1,470,515
Human Services	\$ 149,712	\$ 152,507	\$ 198,349
Culture and Recreation	\$ 199,014	\$ 248,075	\$ 269,682
Debt Service	\$ 1,007,653	\$ 1,443,616	\$ 1,513,693
Employee Benefits	\$ 1,327,985	\$ 1,299,941	\$ 1,358,213
Unclassified Expenses	\$ 115,000	\$ 119,500	\$ 129,116

